Program 779 - Information Technology Department Management and Support Services

Program Performance Statement

Manage the efficient and cost-effective operation of the Information Technology Department in accordance with the policies, guidelines and standards of conduct of the City of Sunnyvale, by:

  -Planning for the long-range needs of the Department,
  -Providing leadership and direction of the internal management of the department, including budgeting, work operations and personnel,
  -Providing support and leadership within the Executive Leadership Team for management of the entire City of Sunnyvale organization,
  -Providing clear, timely and complete information to support City-wide operations, and
  -Providing adequate central administrative support services to the department, City staff and the public.

Notes

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Program Measures	Priority	2006/2007 Adopted	2007/2008 Adopted
Quality			
* The established percentage of the planned performance measure targets is met for the services provided by the Information Technology Department.	C		
- Percent of Measure Targets		**90.00%**	**90.00%**
- Number of Program Performance Measures		56.00	56.00
* The customer satisfaction rating for the services offered by the IT Department to the community is maintained.	I		
- Percent of Satisfied Customers		**85.00%**	**85.00%**
* The customer satisfaction rating for the services that the IT Department provides to other City employees is maintained.	I		
- Percent of Satisfied Customers		**85.00%**	**85.00%**
Productivity			
* The Department of Information Technology shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes.	C		
- Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date		**95.00%**	**95.00%**
- Total Number of Evaluations for which the Department is Responsible		23.00	23.00
Cost Effectiveness			
* The Department of Information Technology works to prevent future worker's compensation claims by providing a planned number of training sessions that address the top three causes of worker's compensation injuries for department employees.	I		
- Number of Training Sessions Completed		**1.00**	**1.00**
Financial			
* Actual total expenditures of the Information Technology Department will not exceed planned department expenditures.	C		
- Total Department Expenditures		**$5,820,398**	**$5,938,199**
* The actual total revenues (excluding rental rates) for the IT Department will be received as compared to the total revenue projection for the programs managed by the Department.	C		
- Percent of Projected Revenues		**95.00%**	**95.00%**
- Total Revenues		$1,171,941	$1,236,996

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Priority Legend
  M: Mandatory
  C: Council Highest Priority
  I: Important
  D: Desirable

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Service Delivery Plan 77901 - Information Technology Management

Provide leadership to IT staff, City Council, the general public and the business community by:

  -Planning for the long-range needs of the Department,
  -Analyzing financial reports and making recommendations to improve operations,
  -Coordinating the preparation of operating or capital project budgets with IT managers and outside departments,
  -Coordinating the preparation of rental rate schedules as a General Services Program department,
  -Responding to Council, citizen and business inquiries in a professional and timely manner, and
  -Coordinating the analysis of Department-wide issues to prevent duplication and ensure the even application of policies and procedures.

<u>Notes</u>

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Service Delivery Plan 77901 - Information Technology Management

	2006/2007 Adopted	2007/2008 Adopted
Activity 779100 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	$247,355	$258,182
Products:	1,800	1,800
Work Hours:	1,800	1,800
Product Cost:	$137.42	$143.43
Work Hours/Product:	1.00	1.00

Totals for Service Delivery Plan 77901 - Information Technology Management

	2006/2007 Adopted	2007/2008 Adopted
Costs:	**$247,355**	**$258,182**
Hours:	**1,800**	**1,800**

Program 779 - Information Technology Department Management and Support Services

Service Delivery Plan 77902 - IT Administrative Support Services

Support the operation and overall effectiveness of the IT Department by:

   -Providing main answer point services to the general public and business community,
   -Supporting the administrative needs of the IT professional staff and management,
   -Accurately filing and retrieving IT onsite and offsite records,
   -Processing purchase requisitions, purchase orders and check requests, and
   -Maintaining the operation of office equipment and collection and distribution of interoffice mail.

Notes

City of Sunnyvale
Program Performance Budget

Program 779 - Information Technology Department Management and Support Services

Service Delivery Plan 77902 - IT Administrative Support Services

	2006/2007 Adopted	2007/2008 Adopted
Activity 779200 - Administrative Support		
Product: A Work Hour		
Costs:	$45,695	$46,383
Products:	770	770
Work Hours:	770	770
Product Cost:	$59.34	$60.24
Work Hours/Product:	1.00	1.00
Activity 779210 - Staff Training and Development		
Product: A Training Hour		
Costs:	$5,676	$5,778
Products:	40	40
Work Hours:	40	40
Product Cost:	$141.91	$144.46
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 77902 - IT Administrative Support Services		
Costs:	**$51,371**	**$52,161**
Hours:	**810**	**810**

City of Sunnyvale
Program Performance Budget

Program 779 - Information Technology Department Management and Support Services

		2006/2007 Adopted	2007/2008 Adopted
Totals for Program 779	**Costs:**	**$298,726**	**$310,343**
	Hours:	**2,610**	**2,610**